

Engineering provides the administrative and technical function for contracting, management, technical review, budgeting and scheduling of civil engineering projects in the CIP program.

The Engineering Division is composed of several sections. The Community Facilities Section implements capital improvement projects that upgrade, expand, or construct new buildings, parks, and other facilities. This section meets the increasing demands for capital improvements created by outdated facilities, growth and changing building codes. The Roadway and Drainage Section carries out upgrades to city streets and roadways, usually due to the need for increased safety and/or capacity. Types of work performed include new alignments, lane widening, storm drains, signal systems, and bicycle/pedestrian trails. The Traffic Design Section ensures a safe and efficient traffic system for residents and visitors by providing traffic engineering design, expertise and overview for the city's public street system. Traffic Design also oversees the Traffic Calming Program, the School Crossing Guard Program and the city's street lighting system. The Traffic Operations Section operates and maintains traffic signals, school zone flashers, traffic signs, and pavement markings (including cross walks, curb painting and lane lines), ensuring a safe and efficient traffic system for all users. The Special Projects/Locals Section implements a wide variety of improvement projects throughout the city, ranging from office remodeling to sidewalk projects and curb/gutter improvements. By performing this work in-house, the section saves the city a significant amount of money by avoiding the greater expense of contracted work.

#### 2003/04 Operational Highlights:

- Completed construction of the Entrada Park Project and Alto Park Phase 1 Improvements.
- Completed design and initiated construction for the Old Pecos Trail roadway project.
- Completed design and construction on the Veteran's Memorial, El Museo Cultural, Governor Miles roadway and Paseo de la Conquistadora improvement projects.
- Completed design for the Santa Fe Urban Trail, Southside Library and Southside Senior Center projects.
- Implemented traffic calming projects for five neighborhoods to reduce speeds and traffic in residential areas.
- Enhanced pedestrian, bicycle and motorist safety through the installation of crosswalk markings, pavement markings, shoulder lanes for bicycles and pedestrians, and improved street signs.
- Studied improvements in traffic signal systems to better facilitate vehicular and pedestrian traffic.

#### 2004/05 Goals and Objectives:

- Begin construction on the Southside Library, Downtown Street Lighting Phase 1, Zia Railroad Crossing, and the Grant/Palace intersection projects.
- Complete the design phase of the Downtown Civic Center, Fire Station #8, Camino de los Montoyas, Camino Alire Bridge, and the Rodeo/Richards Intersection projects.

- Complete design and construction on the Alto Park Phase 2, Plaza del Sol Park, Plaza Improvements, Amelia White Park Phase 1, Osage Bridge and Juan de Dios Road projects.
- Begin planning, design and right-of-way acquisition for various bicycle trails throughout the city.
- Implement traffic calming projects to reduce vehicle speeds and traffic in residential areas.
- Continue to evaluate the traffic signal system to optimize signal timing and reduce vehicle delays.

#### Budget Commentary:

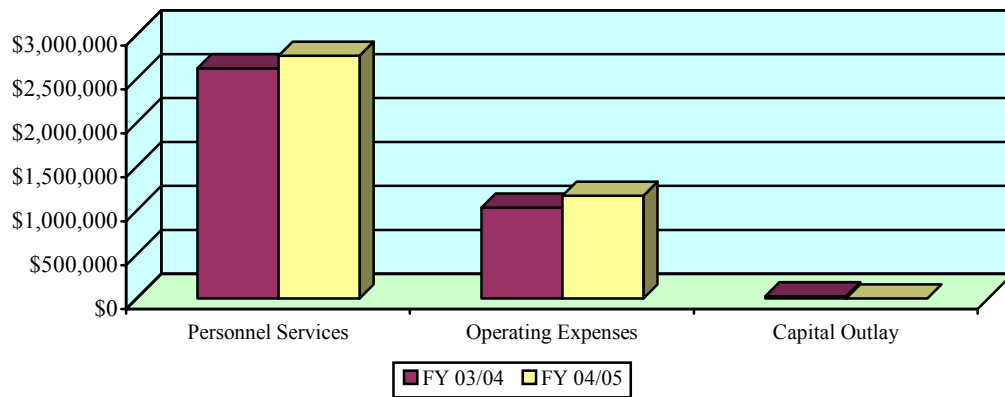
The FY 2004/05 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,428,903, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,503,161. The budget supports 71 staff members and their administrative expenses. Other major items include \$175,100 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$740,154 for electric utility costs relating to the traffic signals and street lights. Also included are contracted engineering, appraisal and other professional services costs of \$28,500 relating to various city projects.

In FY 2003/04 the ADA Coordinator was moved to the Property Control Division, while a Project Specialist was moved to Engineering from the Administration Division. In addition, the Traffic Division Director position was reclassified as an Engineer Supervisor, and two school cross guard positions were added to the Division.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
Administrative Secretary	1 – CLFT	1 – CLFT
Construction Supervisor	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Engineer	1 – TCF	1 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Engineer Supervisor	3 – CLFT	3 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT
Paint Technician	3 – CLFT	3 – CLFT
Paint Technician Senior	3 – CLFT	2 – CLFT
Planner Supervisor	1 – TCF	1 – TCF
Planner Technician	1 – TGF	1 – TGF
Project Administrator	2 – TCF	2 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	1 – CLFT	1 – CLFT
Project Specialist	1 – TCF	1 – TCF
School Cross-Guard	31 – TPT	31 – TPT
School Cross-Guard Supervisor	2 – TPT	2 – TPT
Sign Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT

Signal Shop Lead Worker	1 – CLFT	1 – CLFT
Signal Technician Senior	3 – CLFT	3 – CLFT
Traffic Technician	1 – CLFT	1 – CLFT
Traffic Technician Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	71	71

### EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,618,664	\$ 2,762,203
Operating Expenses	1,035,735	1,169,861
Capital Outlay	<u>26,773</u>	<u>0</u>
TOTAL:	\$ 3,681,172	\$ 3,932,064